

EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY

The Emergency Communications Department provides a communication link (through the 9-1-1 system) between the citizens in distress and field units of City and County public safety and emergency services responding to their aid. The communication link is ensured through in-service training of dispatch personnel, constant review and update of procedures and communication technology, and regular preventative maintenance to reduce downtime of communications equipment.

Budget Highlights

The adopted 1988 City-County budget reflects an increase of \$257,058 (12.8%) from the 1987 budget. The Alarm Section budget increases \$4,914.

- Emergency Communications is a City/County department funded 73% by the City and 27% by the County (excluding the Alarm Section). Revenues offsetting expenditures include \$287,990 from the 9-1-1 surcharge on telephone bills, \$58,000 in alarm system licenses/fees (City only), \$42,000 in charges to other departments for communications equipment repair and parts services, \$25,000 from the County Fire District, \$15,000 in reserve/contingency, \$13,150 from Andover and \$6,575 from Rose Hill.
- Personnel costs account for 75% of the total budget.
- Funding for the Computer Aided Dispatch (CAD) system is included in this adopted budget, consisting of \$30,000 for a CAD Coordinator; \$140,000 for software fees; \$10,000 for installation and modification of the existing consoles; and \$20,000 for maintenance of the system.
- Funding for the City's share of the CAD system hardware (\$177,000) is contained in the 1988 Capital Improvement budget.

Budget Summary

	<u>1987</u>	<u>1988</u>
Personal Services	\$1,625,733	\$1,711,530
Contractual Services	327,230	499,510
Commodities	63,405	61,230
Capital Outlay	2,600	8,670
Other	<u>15,000</u>	<u>15,000</u>
Total	\$2,033,968	\$2,295,940
Less: Revenues	(377,067)	(389,715)
Less: County Funds	(440,511)	(503,983)
Total City Budget	<u>\$1,216,390</u>	<u>\$1,402,242</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS ACTIVITY NO.: 707-42-145-50000
DEPARTMENT: EMERGENCY COMMUNICATIONS

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 1,118,750	\$ 1,254,585	\$ 1,328,940
12x Health and Life Insurance	<u>64,835</u>	<u>61,560</u>	<u>65,490</u>
TOTAL PERSONAL SERVICES	\$ 1,183,585	\$ 1,316,145	\$ 1,394,430
CONTRACTUAL SERVICES			
211 Electricity	\$ 3,240	\$ 3,810	\$ 3,340
212 Natural Gas	2,436	2,835	2,440
213 Water	441	110	120
214 Trash/Dump Fees	197	215	280
220 Communications	259,475	307,340	310,000
230 Transportation Out-of-city	296	2,000	1,800
231 Transportation In-city	2,437	2,400	2,400
240 Advertising	5		
250 Insurance	698	750	750
260 Dues and Subscriptions	590	385	350
270 Professional Services	63		
291 Office Automation			
292 Data Processing			170,000
293 Central Maintenance			
294 Motor Pool Charges	4,943	4,800	5,160
295 Other Contractual Services	<u>1,727</u>	<u>1,720</u>	<u>1,890</u>
TOTAL CONTRACTUAL SERVICES	\$ 276,548	\$ 326,365	\$ 498,530
COMMODITIES			
310 Office Supplies	\$ 4,693	\$ 5,125	\$ 6,000
320 Clothing and Linen	577	600	600
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	88	340	200
350 Repair Parts-Bldgs. & Improvements	157	550	400
360 Operating Supplies - Equipment	14,920	19,715	17,000
370 Repair Parts - Equipment	27,767	32,745	30,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	324	305	300
395 Other Commodities			
TOTAL COMMODITIES	\$ 48,526	\$ 59,380	\$ 54,500
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment		2,600	6,900
450 Vehicular Equipment			
460 Operating Equipment	3,105		1,270
460 9-1-1 Equipment			
470 Other Capital Outlay			500
TOTAL CAPITAL OUTLAY	\$ 3,105	\$ 2,600	\$ 8,670
OTHER			
900 Reserve/Contingency	\$	\$ 15,000	\$ 15,000
TOTAL OTHER	\$ --	\$ 15,000	\$ 15,000
TOTAL	\$ 1,511,764	\$ 1,719,490	\$ 1,971,130

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS
DEPARTMENT: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 707-42-145-50000

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977, respectively. These two Boards agreed to consolidate their emergency communications as authorized by K.S.A. 12-2904.

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities and agencies in Sedgwick County, as well as the cities of Rose Hill and Andover in Butler County. This is accomplished by having the citizens dial the emergency three-digit number "9-1-1." The "9-1-1" emergency number became operational in January of 1980. The Automatic Location Identification (ALI) System became operational in November 1985. The new Computer Aided Dispatch (CAD) system should be operational on/about July 1, 1988.

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of six members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Director of Emergency Communications	1	1	E-6	\$ 50,530
Assistant Director	1	1	630	34,700
Communications Equip. Supv.	1	1	627	30,430
Computer Aided Dispatch Coordinator	0	1	626	24,700
Emergency Comm. Supv.	5	5	625	133,590
Radio Technician II	2	2	625	55,150
Radio Technician I	3	3	623	75,080
Emergency Service Dispatcher	37	37	622	810,470
Administrative Secretary	<u>1</u>	<u>1</u>	620/21	<u>19,910</u>
Subtotal	<u>51</u>	<u>52</u>		\$1,234,560
ADD: Longevity				9,420
Holiday Pay (Overtime)				36,900
EMT Dispatching Pay				10,400
Shift Differential (2nd)				6,240
Shift Differential (3rd)				8,110
Year End Payroll Accrual				5,020
Salary Savings				<u>18,290</u>
TOTAL				<u>\$1,328,940</u>
<u>CAPITAL OUTLAY</u>				
6 - Time Recorders	-	\$3,900		
6 - Dispatcher Chairs	-	3,000		
1 - A C Voltmeter	-	700		
1 - Lawnmower	-	570		
2 - Window Air-Conditioners	-	<u>500</u>		
TOTAL		<u>\$8,670</u>		

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: EMERGENCY COMMUNICATIONS
 DIVISION: --
 ACTIVITY: ALARM SECTION

ACTIVITY NO.: 110-42-145-50001

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$ 21,618	\$ 22,965	\$ 24,760
12x Health and Life Insurance	1,820	1,730	1,840
TOTAL PERSONAL SERVICES	\$ 23,438	\$ 24,695	\$ 26,600
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	375	565	570
230 Transportation Out-of-city	40		
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			110
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services		300	300
TOTAL CONTRACTUAL SERVICES	\$ 415	\$ 865	\$ 980
COMMODITIES			
310 Office Supplies	\$ 953	\$ 2,015	\$ 6,730
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	295	2,010	
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 1,248	\$ 4,025	\$ 6,730
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
OTHER			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 25,101	\$ 29,585	\$ 34,310

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: EMERGENCY COMMUNICATIONS
 DIVISION: --
 ACTIVITY: ALARM SECTION

The goal of the Alarm Section is to assist the Alarm Regulation Advisory Board and the City of Wichita to decrease the number of false alarm responses. This includes becoming more familiar with alarm technology currently being used and state of the art equipment, and increasing cooperation among alarm companies, alarm users, and the Wichita Police and Fire Departments by acting as a liaison.

The objectives for 1988 are the following: reduce the number of false alarm activations by an additional 10%, reduce the amount of time required of field units in responding to false alarms by 5%, and develop an Alarm User Awareness Program in cooperation with the Wichita Police and Fire Departments.

The City Commission (now the City Council) created this Alarm Section when it passed an Alarm Ordinance in January 1985.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Administrative Aide II	<u>1</u>	<u>1</u>	623	<u>\$ 24,500</u>
Subtotal	<u>1</u>	<u>1</u>		<u>\$ 24,500</u>
	<u>==</u>	<u>==</u>		
ADD: Longevity				170
Year End Payroll Accrual				90
TOTAL				<u><u>\$ 24,760</u></u>